

**Oklahoma State Department of Health
Board of Health – Financial Brief
April 2013**

**OKLAHOMA STATE DEPARTMENT OF HEALTH
SFY 2013 BUDGET AND EXPENDITURE FORECAST: AS OF 03/19/2013**

SUMMARY

<u>Division</u>	<u>Current Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Forecasted Expenditures</u>	<u>Surplus/(Deficit)</u>	<u>Performance Rate</u>
Public Health Infrastructure	\$22,870,700	\$11,535,182	\$4,887,980	\$5,124,457	\$1,323,082	94.21%
Protective Health Services	\$66,791,845	\$44,484,944	\$4,364,268	\$15,276,356	\$2,666,276	96.01%
Prevention & Preparedness Services	\$59,984,009	\$30,136,377	\$18,988,826	\$8,108,395	\$2,750,411	95.41%
Information Technology	\$7,363,900	\$4,967,611	\$2,292,022	\$5,981	\$98,286	98.67%
Health Improvement Services	\$25,748,850	\$9,837,756	\$7,520,435	\$7,370,934	\$1,019,726	96.04%
Community & Family Health Services	\$242,543,273	\$128,210,967	\$20,027,321	\$93,548,048	\$756,938	99.69%
Totals:	\$425,302,577	\$229,172,836	\$58,080,851	\$129,434,171	\$8,614,718	97.97%



Expenditure Forecast Assumptions

- Payroll forecasted through June 30, 2013 including vacancies likely to fill within the current budget period
- Encumbrances shown as actual as of the report date
- Expenditure forecasts limited to realistic amounts expected to spend out during the current budget period
- Surplus/(Deficit) is projected as of June 30, 2013

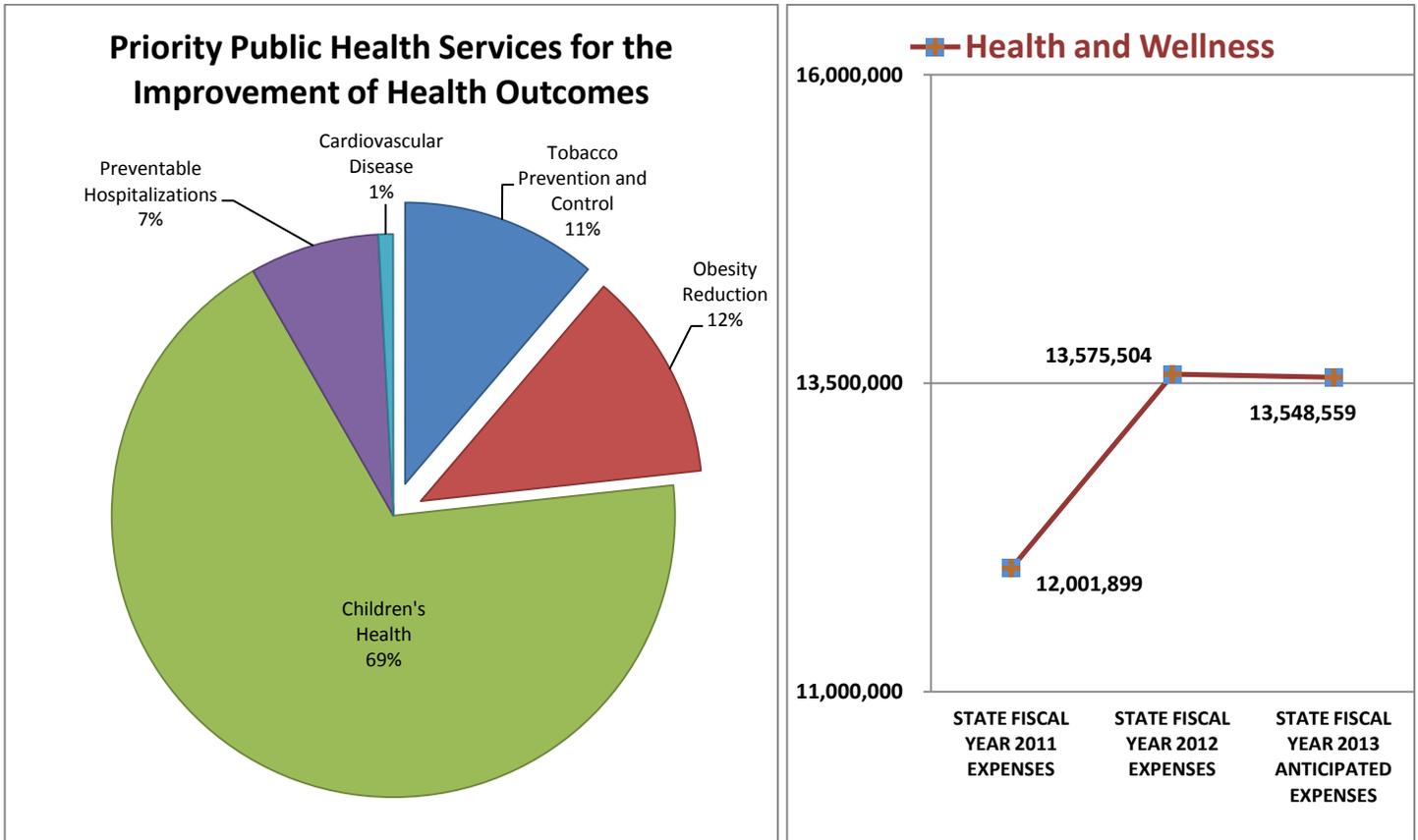
Explanation of Dashboard Warning(s)

- Overall the Department is forecasted to spend 97.97% of its budget, which is a slight decrease from the previous month's 98.01%.
- All service areas now have "Green Lights" except Public Health Infrastructure.
- Public Health Infrastructure has a "Yellow Light" with a performance rate of 94.21%. This has not significantly changed since the March report but is almost "Green Light" status and is expected to improve over the remainder of the fiscal year.
- All expenditures will be monitored closely and adjustments in spending will be made as needed to ensure optimal budget performance for the Department.

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The SFY 2013 Budget by Public Health Priority

Priority Public Health Services for the Improvement of Health Outcomes comprise 14% of the total agency budget. Among these services are those addressing two flagship issues of the Oklahoma Health Improvement Plan, Tobacco Use Prevention and Obesity Reduction. Collectively, these budgets comprise 23% of the Priority Public Health Services budget and 3% of the total agency budget.



Enhanced Wellness Resources and Activities since 2011

- Expenditures for wellness activities (specifically, tobacco use and obesity reduction) across the department have increased by nearly 13% since 2011. These increases have been accomplished by integrating wellness activities into agency federal grants, establishing wellness performance targets across the department and county health departments, increased external funding and redirecting funds where possible.
- Revenue sources for wellness activities are varied. In SFY '13 the revenue sources supporting wellness include 46% state and local revenue, 36% revolving funds (tobacco tax, TSET funding), and 18% federal funding.
- The Center for the Advancement of Wellness partnered with the Tobacco Settlement Endowment Trust in the development of the Healthy Community and Schools Incentive Program to incentivize school districts and communities to implement effective health and wellness policies and interventions. Thus far, 13 communities have received incentive grants for passing ordinances and policies supportive of healthy behavior.
- The Center and TSET are currently developing an integrated strategic plan to optimize programming for health outcome improvement.